

## **DEPARTMENTAL BUDGET INFORMATION AIRPORT (10)**

### **MISSION**

The mission of the Airport Department is to provide a safe, clean, friendly, and convenient conduit to the heart of Detroit with ample facilities to serve the public and private aviation needs of Southeast Michigan.

To become the premier airport in Michigan, with fully developed self-supporting infrastructure serving a niche defined by a balance of regional air carrier, corporate, cargo, and private facilities, including a public safety complex, supporting two or more airlines and two or more successful fixed base operators (FBO's) with the best trained and customer focused staff having the best tools and technology available.

### **DESCRIPTION**

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the East/West Runway (7/25) is 4,025 by 100 feet wide and the North/South Runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are the Air Carrier Terminal, Executive Terminal — including 14 large Hangar Bays, 'Temporary' Terminal, triturator, ramp equipment storage building, fire station #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

City Airport is vital to the City's transportation infrastructure and a key component in attracting more business, passengers and air flights to the City of Detroit.

### **MAJOR INITIATIVES**

A number of improvements and activities occurred at Detroit City Airport during fiscal year 2000-2001.

- 1) Updating the Master Plan Phase II.
- 2) Acquiring land in the Mini-Take area.
- 3) Completed upgrading the airfield lighting system and security gates.
- 4) Complete air service study.
- 5) Conner greenway initiative citiport.

In the current year, Airport Police continues to maintain a safe environment for users, tenants and general public. Airport Operations and maintenance program continue to maintain a safe Federal Aviation Regulated operation per FAR 139 and 107.

The department also targets:

- French Road Land Acquisition Project.
- Landscaping Beautifications projects.
- Promoting workforce development.
- Promoting commercial and community development.
- Find ways to support off airport public safety needs.

### **PLANNING FOR THE FUTURE**

The Airport's primary challenge for the next three to five years will be to address deficiencies of existing facilities, foster

## DEPARTMENTAL BUDGET INFORMATION AIRPORT (10)

economic development, implement additional user-friendly improvements and move toward financial self-sufficiency.

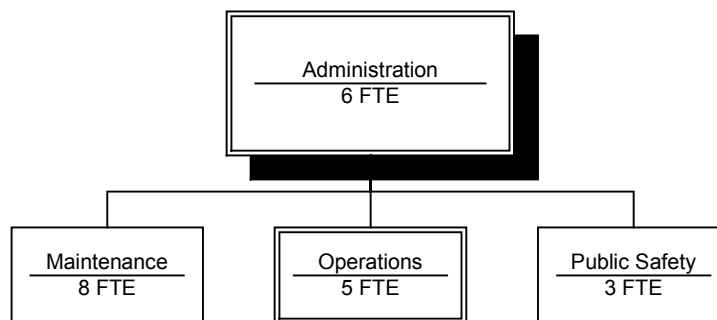
- 1) Safety – The Airport is planning to correct deficiencies related to penetrations of FAA Part 77 Surface, including homes in the French Road Land Acquisition Project, to update FAA required airport Layout Plan (ALP) and to show how deficiencies will be corrected. To update land use plans both on and in vicinity of Airport to guide private investments.

- 2) Fostering economic development.

- 3) Form strategic relationship with local community and business groups.

- 4) User-friendly Improvements – Maximize existing facility improvements at minimal cost. Explore opportunities for growth and functional improvements driven by customer demand.

- 5) Financially viable.



**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT (10)**

**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2000-01 Actual</b>	<b>2001-02 Projection</b>	<b>2002-03 Target</b>
Enhance the Airport's image by improving the security and aesthetics: Groundskeeping rating	9	10	10
Reach and maintain self-sufficiency: Annual revenue	\$1,350,000	\$2,147,273	\$1,518,232
State & Federal Grants	\$2,800,000	\$4,302,000	\$136,000
Attract and retain airline service: Pounds of cargo	2,220,000	4,000,000	4,000,000
Provide a productive work environment: Number of participants in national seminars	15 per year	17 per year	22 per year

**DEPARTMENTAL BUDGET INFORMATION**  
**AIRPORT (10)**

**EXPENDITURES**

	2000-01		2002-03		
	Actual	2001-02	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 1,437,599	\$ 1,727,133	\$ 1,290,343	\$ (436,790)	-25%
Employee Benefits	751,107	865,623	644,113	(221,510)	-26%
Prof/Contractual	225,620	287,500	522,643	235,143	82%
Operating Supplies	214,931	404,580	437,347	32,767	8%
Operating Services	1,061,032	763,634	917,072	153,438	20%
Capital Equipment	3,539,153	3,006,800	38,125	(2,968,675)	-99%
Capital Outlays	68,800	50,000	50,000	-	0%
Fixed Charges	42,183	-	-	-	0%
Other Expenses	422,697	634,270	184,290	(449,980)	-71%
<b>TOTAL</b>	<b>\$ 7,763,122</b>	<b>\$ 7,739,540</b>	<b>\$ 4,083,933</b>	<b>\$ (3,655,607)</b>	<b>-47%</b>
<b>POSITIONS</b>	<b>0</b>	<b>41</b>	<b>22</b>	<b>(19)</b>	<b>-46%</b>

**REVENUES**

	2000-01		2002-03		
	Actual	2001-02	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$ 1,480,603	\$ 1,516,893	\$ 1,059,732	\$ (457,161)	-30%
Grants/Shared Taxes	74,288	2,500,000	-	(2,500,000)	-100%
Sales & Charges	567,998	1,100,400	448,500	(651,900)	-59%
Contrib/Transfers	2,110,984	2,062,247	2,430,701	368,454	18%
Miscellaneous	6,533	560,000	145,000	(415,000)	-74%
<b>TOTAL</b>	<b>\$ 4,240,406</b>	<b>\$ 7,739,540</b>	<b>\$ 4,083,933</b>	<b>\$ (3,655,607)</b>	<b>-47%</b>